

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Crown Point Community Sch Corp (4660)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$94,418	\$109,862	\$227,408	n/a	141%	107%
	11100 Regular Programs; Elementary	\$6,308,511	\$8,257,672	\$8,906,664	\$9,827,619	56%	19%	10%
	11200 Regular Programs; Middle/Junior High	\$2,031,484	\$2,083,268	\$2,158,983	\$4,369,447	115%	110%	102%
	11300 Regular Programs; High School	\$3,938,504	\$4,492,045	\$4,692,107	\$5,705,692	45%	27%	22%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$106,200	\$123,813	n/a	n/a	17%
	11450 Vocational Education; Consumer and Homemaking	\$167,558	\$168,437	\$156,571	\$125,184	-25%	-26%	-20%
	11510 Vocational Education; Cooperative Education	\$0	\$0	\$0	\$65,295	n/a	n/a	n/a
	11590 Other Vocational Education Programs	\$0	\$0	\$3,491	\$10,509	n/a	n/a	201%
	11630 Regular Programs; Alternative Education Programs; High School	\$156,779	\$197,944	\$148,813	\$203,555	30%	3%	37%
	12100 2007 Account Code - Gifted and Talented	\$20,906	\$131,607	\$136,393	\$75,375	261%	-43%	-45%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$145,436	n/a	n/a	n/a
	12350 Physical Impairment; Homebound	\$12,394	\$62,934	\$51,996	\$84,220	> 500%	34%	62%
	12520 Culturally Different; Compensatory	\$3,000	\$0	\$0	\$0	-100%	n/a	n/a
	12710 Equal Opportunity At Risk	\$58,226	\$117,919	\$137,262	\$105,159	81%	-11%	-23%
	12810 Special Education Preschool	\$39,547	\$103,285	\$97,495	\$96,759	145%	-6%	-1%
	12900 Other Special Programs	\$13,464	\$32,372	\$59,395	\$111,644	> 500%	245%	88%
	14100 Summer School Programs; Elementary	\$61,136	\$1,713	\$3,169	\$49,284	-19%	> 500%	> 500%
	14200 Summer School Programs; Middle/Junior High School	\$4,615	\$272	\$16,733	\$58,841	> 500%	> 500%	252%
	14300 Summer School Programs; High School	\$54,595	\$88,765	\$115,866	\$39,828	-27%	-55%	-66%
	16100 Remediation Testing	\$122,491	\$140,465	\$58,865	\$77,758	-37%	-45%	32%
	16200 Preventive Remediation	\$7,500	\$33,152	\$97,446	\$192,166	> 500%	480%	97%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$10,241	\$16,813	\$1,969	\$9,689	-5%	-42%	392%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$31,486	\$0	\$0	\$1,536,334	> 500%	n/a	n/a
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$16,465	\$0	n/a	n/a	-100%
	22210 Library/Media Services; Service Area Direction	\$110,730	\$138,362	\$142,292	\$171,987	55%	24%	21%
	22220 Library/Media Services; School Library	\$253,913	\$319,792	\$339,017	\$1,272,682	401%	298%	275%
	22230 Library/Media Services; Audiovisual	\$81,579	\$71,850	\$70,934	\$91,031	12%	27%	28%
	22240 Library/Media Services; Educational Television	\$1,199	\$0	\$0	\$0	-100%	n/a	n/a
	22250 Library/Media Services; Computer Assisted Instruction Services	\$916,849	\$223,979	\$648,195	\$133,996	-85%	-40%	-79%
	24100 Office of The Principal	\$1,217,115	\$1,856,743	\$1,955,500	\$2,679,289	120%	44%	37%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$829,724	\$788,035	n/a	n/a	-5%
	26497 2007 Account Code - Teachers Retirement Fund	\$521,987	\$1,016,879	\$1,146,090	\$661,891	27%	-35%	-42%
Student Academic Achievement Total		\$16,145,812	\$19,650,687	\$22,207,496	\$29,039,927	80%	48%	31%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$0	\$1,280	n/a	n/a	n/a
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$943	\$2,178	n/a	n/a	131%
	21210 Guidance Services; Service Area Direction	\$4,840	\$19,137	\$19,292	\$3,034	-37%	-84%	-84%
	21220 Guidance Services; Counseling Services	\$361,408	\$319,346	\$381,736	\$621,940	72%	95%	63%
	21230 Guidance Services; Appraisal Services	\$16,936	\$51,908	\$60,961	\$97,649	477%	88%	60%
	21310 Health Services; Service Area Direction	\$23,508	\$21,718	\$0	\$24,493	4%	13%	n/a
	21320 Health Services; Medical Services	\$113	\$0	\$0	\$0	-100%	n/a	n/a
	21340 Health Services; Nurse Services	\$140,062	\$193,239	\$219,545	\$399,177	185%	107%	82%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$9,021	\$44,629	n/a	n/a	395%
	22110 Improvement of Instruction; Service Area Direction	\$33,460	\$24,422	\$39,393	\$20,248	-39%	-17%	-49%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$10,575	\$40,444	n/a	n/a	282%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$50,083	\$96,802	\$92,445	n/a	85%	-5%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$2,430	\$4,571	\$1,420	n/a	-42%	-69%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$241,485	n/a	n/a	n/a
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel	\$0	\$0	\$0	\$10,170	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$0	\$0	\$0	\$19,912	n/a	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$16,959	\$34,901	\$34,263	\$19,431	15%	-44%	-43%
	23190 Board of Education; Other Governing Body Services	\$17,605	\$14,331	\$14,690	\$18,026	2%	26%	23%
	23210 Executive Administration; Office of The Superintendent	\$378,680	\$393,971	\$392,464	\$464,373	23%	18%	18%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$159,257	\$176,560	\$177,959	n/a	12%	1%
	25720 Personnel Services; Recruitment and Placement	\$0	\$7,627	\$3,500	\$4,025	n/a	-47%	15%
	25750 Personnel Services; Health Services	\$3,140	\$6,563	\$8,053	\$8,725	178%	33%	8%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$25,942	\$272,367	\$336,725	n/a	> 500%	24%

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Student Instructional Support Total		\$996,710	\$1,324,875	\$1,744,736	\$2,649,768	166%	100%	52%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$24,514	\$24,230	\$14,997	\$28,705	17%	18%	91%
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$0	\$5,465	n/a	n/a	n/a
	23230 Executive Administration; Staff Relations and Negotiations	\$22,840	\$13,493	\$19,580	\$44,052	93%	226%	125%
	25110 Fiscal Services; Office of The Business Manager	\$69,932	\$105,648	\$129,862	\$143,123	105%	35%	10%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$78,386	\$154,822	\$123,117	\$104,260	33%	-33%	-15%
	25150 Fiscal Services; Payroll Services	\$31,748	\$34,076	\$37,765	\$47,118	48%	38%	25%
	25160 Fiscal Services; Financial Accounting	\$2,045	\$4,195	\$750	\$0	-100%	-100%	-100%
	25191 Other Fiscal Services; Refund of Revenue	\$120	\$5,920	\$47,219	\$120,282	> 500%	> 500%	155%
	25195 Other Fiscal Services; Bank Account Service Charge	\$4,846	\$19,791	\$3,535	\$3,341	-31%	-83%	-5%
	25199 Other Fiscal Services; Other	\$1,065	\$1,094	\$322	\$0	-100%	-100%	-100%
	25300 Printing, Publishing, and Duplicating Services	\$4,358	\$2,484	\$0	\$0	-100%	-100%	n/a
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$468,239	n/a	n/a	n/a
	25910 Judgments	\$368,927	\$0	\$0	\$0	-100%	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$103,449	\$62,805	\$99,178	n/a	-4%	58%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$147,916	\$206,918	\$211,612	\$263,635	78%	27%	25%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,927,727	\$4,143,092	\$4,724,162	\$5,661,719	93%	37%	20%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$57,504	\$21,406	\$27,930	\$16,479	-71%	-23%	-41%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$367,723	\$628,318	\$467,103	\$394,979	7%	-37%	-15%
	26499 2007 Account Code - Other	\$1,897	\$0	\$6,604	\$10,956	478%	n/a	66%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$720	\$839	\$0	\$840	17%	0%	n/a
	26600 Operation and Maintenance of Plant Services; Security Services	\$20,308	\$52,466	\$54,217	\$83,004	309%	58%	53%
	26700 Operation and Maintenance of Plant Services; Insurance	\$191,490	\$140,181	\$180,897	\$223,575	17%	59%	24%
	27010 Student Transportation; Service Area Direction	\$204,824	\$224,498	\$253,572	\$281,460	37%	25%	11%
	27100 Student Transportation; Vehicle Operation	\$589,230	\$780,730	\$863,945	\$1,018,273	73%	30%	18%
	27200 Student Transportation; Monitoring Services	\$210,316	\$329,880	\$321,810	\$403,013	92%	22%	25%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$391,204	\$679,517	\$637,656	\$784,494	101%	15%	23%
	27400 Student Transportation; Purchase of School Buses	\$350,041	\$22,863	\$891,370	\$414,848	19%	> 500%	-53%
	27500 Student Transportation; Insurance on Buses	\$19,296	\$175,354	\$234,112	\$66,302	244%	-62%	-72%
	27700 Student Transportation; Contracted Transportation Services	\$9,034	\$10,096	\$13,460	\$15,857	76%	57%	18%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$0	\$6,552	\$1,804	n/a	n/a	-72%
	31100 Food Services Operations; Service Area Direction	\$38,529	\$82,897	\$60,307	\$69,304	80%	-16%	15%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,167,015	\$1,734,038	\$1,888,366	\$2,289,596	96%	32%	21%
	33100 Community Service Operations; Direction of Community Services	\$1,592	\$5,085	\$15,065	\$8,297	421%	63%	-45%
	33200 Community Recreation	\$527	\$11,415	\$10,607	\$18,540	> 500%	62%	75%
	33300 Civic Services	\$625	\$0	\$0	\$0	-100%	n/a	n/a
	33400 Athletic Coaches	\$273,559	\$386,386	\$396,431	\$523,851	91%	36%	32%
	33940 Child Care Services	\$0	\$0	\$0	\$108,734	n/a	n/a	n/a
	33990 Other Community Services; Other	\$0	\$0	\$0	\$8,505	n/a	n/a	n/a
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$228,792	\$3,226	\$1,002	\$41,102	-82%	> 500%	> 500%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$116,873	\$576,066	\$152,059	\$265,706	127%	-54%	75%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$1,900	\$3,750	\$1,850	n/a	-3%	-51%
Overhead and Operational Total		\$7,925,524	\$10,686,375	\$11,862,540	\$14,040,482	77%	31%	18%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$1,240,300	\$1,104,274	\$438,041	\$270,012	-78%	-76%	-38%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$1,825	\$155,465	\$202,884	\$269,203	> 500%	73%	33%
	43000 Facilities Acquisition and Construction; Professional Services	\$38,928	\$113,858	\$657,710	\$103,181	165%	-9%	-84%
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$0	\$155,840	n/a	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$657,680	\$1,387,254	\$581,998	\$1,861,025	183%	34%	220%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$194,067	\$72,855	\$122,214	\$135,305	-30%	86%	11%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$0	\$310,000	n/a	n/a	n/a
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$1,015,603	\$1,667,986	\$560,185	n/a	-45%	-66%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$0	\$249,848	n/a	n/a	n/a
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$240,638	\$6,789,913	\$9,345,931	\$6,081,853	> 500%	-10%	-35%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$4,485,016	n/a	n/a	n/a
	54100 2007 Account Code - Veterans' Memorial Fund	\$0	\$25,208	\$27,060	\$12,430	n/a	-51%	-54%

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	54100 Veterans' Memorial Fund; Principal	\$0	\$0	\$0	\$11,000	n/a	n/a	n/a
	54150 Veterans' Memorial Fund; Interest	\$0	\$0	\$0	\$1,320	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$1,299,122	\$2,534,561	\$2,799,836	\$1,256,806	-3%	-50%	-55%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$917,688	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$316,284	n/a	n/a	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$9,649	\$4,290	\$3,100	n/a	-68%	-28%
Nonoperational Total		\$3,672,559	\$13,208,640	\$15,847,949	\$17,000,095	363%	29%	7%
prorated								
	26491 2007 Account Code - PERF	\$382,288	\$453,249	\$504,168	\$300,302	-21%	-34%	-40%
	26492 2007 Account Code - Social Security	\$1,381,071	\$1,736,928	\$1,850,791	\$1,012,350	-27%	-42%	-45%
	26493 2007 Account Code - Workmen's Compensation	\$134,559	\$177,814	\$162,406	\$171,366	27%	-4%	6%
	26494 2007 Account Code - Group Insurance	\$2,119,637	\$6,400,032	\$5,725,955	\$5,401,809	155%	-16%	-6%
	26496 2007 Account Code - Unemployment Compensation	\$8,635	\$11,645	\$14,451	\$9,157	6%	-21%	-37%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$1,142,042	\$485,700	\$221,439	n/a	-81%	-54%
prorated Total		\$4,026,190	\$9,921,710	\$8,743,471	\$7,116,423	77%	-28%	-19%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$19,078,095	\$27,247,986	\$29,103,526	\$34,416,543	80%	26%	18%	58.2%	49.7%	48.2%	49.3%
Student Instructional Support	\$1,183,005	\$1,764,404	\$2,128,397	\$3,055,865	158%	73%	44%	3.6%	3.2%	3.5%	4.4%
Overhead and Operational	\$8,833,135	\$12,571,256	\$13,326,321	\$15,374,192	74%	22%	15%	27.0%	22.9%	22.1%	22.0%
Nonoperational	\$3,672,559	\$13,208,640	\$15,847,949	\$17,000,095	363%	29%	7%	11.2%	24.1%	26.2%	24.3%
Grand Total	\$32,766,795	\$54,792,287	\$60,406,193	\$69,846,695	113%	27%	16%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	61.8%	52.9%	51.7%	53.6%